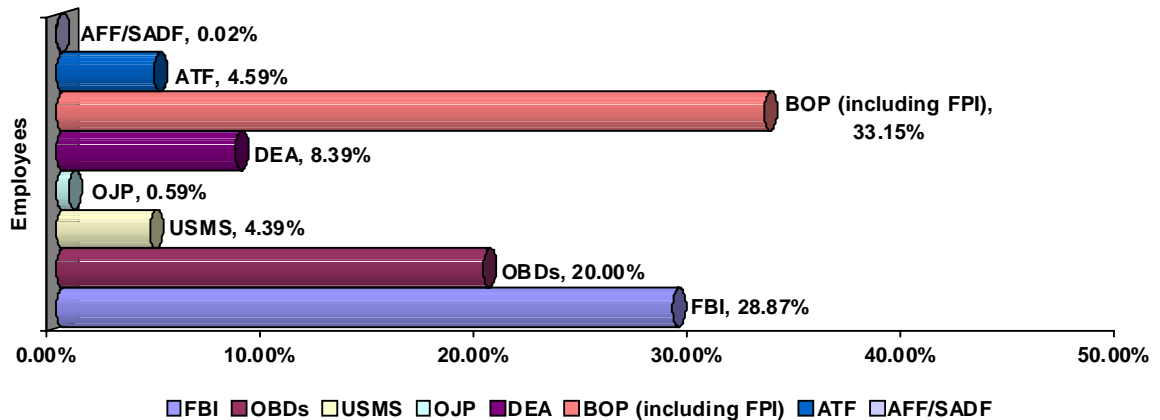


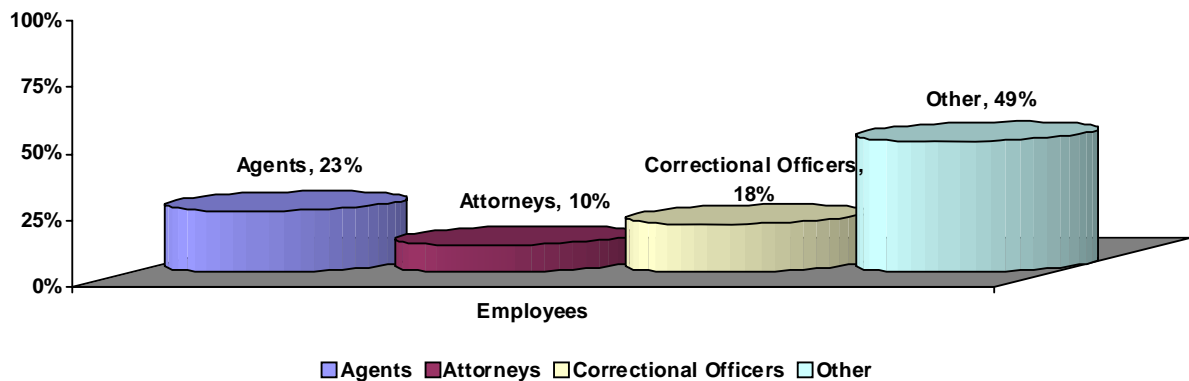
## FY 2008 Resource Information

The following pages provide summary-level resource and performance information regarding the Department's operations for FY 2008. The charts on this page reflect employees on board as of September 30, 2008.

**FY 2008 DOJ Employees On Board by Component**  
108,007 Employees



**FY 2008 DOJ Employees On Board**  
Agents, Attorneys, Correctional Officers, and Other\*



\*"Other" includes pay class categories such as general administrative, clerical, analyst, information technology specialist, security specialist, legal services, and security specialist.

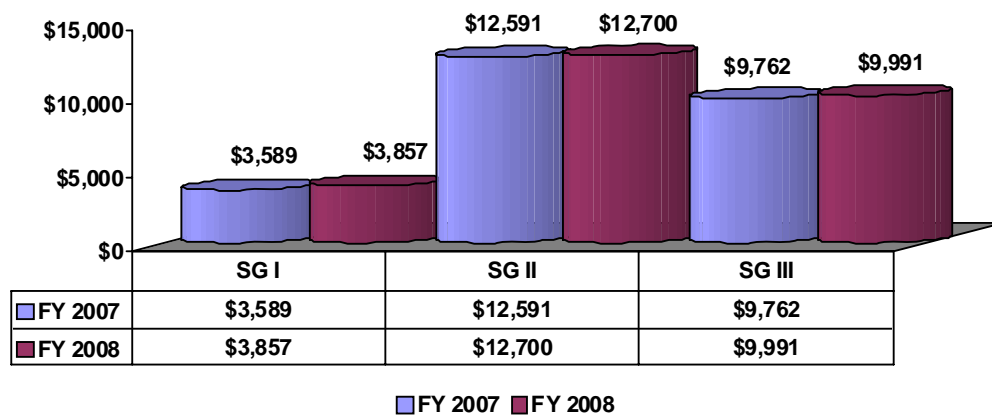
**Table 1. Sources of DOJ Resources**  
(Dollars in thousands)

Source	FY 2008	FY 2007	% Change
<b>Earned Revenue:</b>	\$3,020,230	\$2,868,127	5.3%
<b>Budgetary Financing Sources:</b>			
Appropriations Received	24,080,707	23,278,824	3.4%
Appropriations Transferred In/Out	248,369	575,671	-56.9%
Nonexchange Revenues	981,803	1,132,312	-13.3%
Donations and Forfeitures of Cash and Cash Equivalents	1,222,643	1,409,015	-13.2%
Transfers In/Out Without Reimbursement	180,900	59,021	206.5%
Other Adjustments and Other Budgetary Financing Sources	(446,286)	(215,699)	-106.9%
<b>Other Financing Sources:</b>			
Donations and Forfeitures of Property	65,854	107,049	-38.5%
Transfers In/Out Without Reimbursement	(926)	(13,737)	93.3%
Imputed Financing from Costs Absorbed by Others	636,444	756,548	-15.9%
<b>Total</b>	<b>\$29,989,738</b>	<b>\$29,957,131</b>	<b>0.1%</b>

**Table 2. How DOJ Resources Were Spent**  
(Dollars in thousands)

Strategic Goal (SG)	FY 2008	FY 2007	% Change
<b>I</b> Prevent Terrorism and Promote the Nation's Security			
Gross Cost	\$4,129,221	\$3,843,184	
Less: Earned Revenue	<u>271,989</u>	<u>254,139</u>	
Net Cost	3,857,232	3,589,045	7.5%
<b>II</b> Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People			
Gross Cost	13,940,154	13,844,437	
Less: Earned Revenue	<u>1,239,832</u>	<u>1,253,871</u>	
Net Cost	12,700,322	12,590,566	0.9%
<b>III</b> Ensure the Fair and Efficient Administration of Justice			
Gross Cost	11,499,473	11,122,188	
Less: Earned Revenue	<u>1,508,409</u>	<u>1,360,117</u>	
Net Cost	9,991,064	9,762,071	2.3%
<b>Total Gross Cost</b>	<b>29,568,848</b>	<b>28,809,809</b>	
<b>Less: Total Earned Revenue</b>	<b><u>3,020,230</u></b>	<b><u>2,868,127</u></b>	
<b>Total Net Cost of Operations</b>	<b>\$26,548,618</b>	<b>\$25,941,682</b>	<b>2.3%</b>

**Comparison of Net Costs - FY 2007 and 2008**  
(Dollars in millions)



**FY 2008 Percentage of Net Costs by Strategic Goal**

